

**RECOMMENDED 2002/03 CLSA BASELINE BUDGET BY PROGRAM  
WITH \$100,000 STATEWIDE DATA BASE REDUCTION  
AND BALANCE ACROSS THE BOARD**

<b>PROGRAM</b>	<b>2001/02 CLSA BASELINE BUDGET</b>	<b>2002/03 ADJUSTMENTS</b>	<b>RECOMMENDED 2002/03 CLSA BASELINE BUDGET</b>
Transaction Based Reimbursements	\$12,145,000	(\$297,143)	\$11,847,857
Consolidations & Affiliations	0	0	0
Statewide Data Base	275,000	(100,000)	175,000
System Advisory Boards	45,000	(1,102)	43,898
System Reference	1,905,000	(46,608)	1,858,392
System Communications & Delivery	1,276,000	(31,219)	1,244,781
Special Services: California Literacy Campaign	4,090,000	(100,067)	3,989,933
Special Services: Families for Literacy	1,384,000	(33,861)	1,350,139
System Planning, Coordination, & Evaluation	0	0	0
Statewide Communications & Delivery	0	0	0
State Reference Centers	0	0	0
Total	\$21,120,000	(\$610,000)	\$20,510,000
State Operations	\$646,410	-0-	\$646,410

\$100,000 from Statewide Data Base; then across board cut (2.45%)

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PROGRAM	2001/02 CLSA BASELINE BUDGET	2002/03 ADJUSTMENTS	RECOMMENDED 2002/03 CLSA BASELINE BUDGET	
Transaction Based Reimbursements	\$12,145,000	(\$297,000)	\$11,848,000	(2.45)
Consolidations & Affiliations	0	0	0	
Statewide Data Base	275,000	(100,000)	175,000	
System Advisory Boards	45,000	(2,000)	43,000	(4.44)
System Reference	1,905,000	(46,000)	1,859,000	(2.41)
System Communications & Delivery	1,276,000	(31,000)	1,245,000	(2.43)
Special Services: California Literacy Campaign	4,090,000	(100,000)	3,990,000	(2.44)
Special Services: Families for Literacy	1,384,000	(34,000)	1,350,000	(2.46)
System Planning, Coordination, & Evaluation	0	0	0	
Statewide Communications & Delivery	0	0	0	
State Reference Centers	0	0	0	
Total	\$21,120,000	(\$610,000)	\$20,510,000	(2.89)
State Operations	\$646,410	-0-	\$646,410	

\$100,000 from Statewide Data Base; then across board cut, rounded to nearest thousands

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